

Public School Support

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Public School Lottery Receipts	9,000,000	7,500,000	7,750,000	7,750,000	9,250,000	9,250,000
Public School Support	<u>1,284,982,600</u>	<u>1,273,659,300</u>	<u>1,309,854,600</u>	<u>1,298,756,100</u>	<u>1,354,439,600</u>	<u>1,328,336,400</u>
Total	1,293,982,600	,281,159,300	1,317,604,600	1,306,506,100	1,363,689,600	1,337,586,400
By Fund Source						
General	909,645,600	909,645,600	920,000,000	920,000,000	971,104,000	943,000,800
Dedicated	68,875,000	67,299,600	73,263,000	68,671,000	60,242,000	60,242,000
Federal	2,250,000	5,835,100	4,000,000	5,835,100	5,835,100	7,835,100
Other	<u>313,212,000</u>	<u>298,379,000</u>	<u>320,341,600</u>	<u>312,000,000</u>	<u>326,508,500</u>	<u>326,508,500</u>
Total	1,293,982,600	,281,159,300	1,317,604,600	1,306,506,100	1,363,689,600	1,337,586,400
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	<u>1,293,982,600</u>	<u>1,281,159,300</u>	<u>1,317,604,600</u>	<u>1,306,506,100</u>	<u>1,363,689,600</u>	<u>1,337,586,400</u>
Total	1,293,982,600	,281,159,300	1,317,604,600	1,306,506,100	1,363,689,600	1,337,586,400
FTP Positions	24,631.19	24,631.19	24,631.19	24,631.19	24,631.19	24,631.19

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Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	24,631.19	920,000,000	1,317,604,600	24,631.19	920,000,000	1,317,604,600
5.00 FY 2003 Total Appropriation	24,631.19	920,000,000	1,317,604,600	24,631.19	920,000,000	1,317,604,600
6.30 FTP or Fund Adjustment	0.00	0	(11,098,500)	0.00	0	(11,098,500)
7.00 FY 2003 Estimated Expenditures	24,631.19	920,000,000	1,306,506,100	24,631.19	920,000,000	1,306,506,100
8.10 FTP or Fund Adjustment	0.00	0	1,500,000	0.00	0	1,500,000
8.40 Removal of One-Time Expenditures	0.00	(13,371,300)	(18,779,300)	0.00	(13,371,300)	(18,779,300)
9.00 FY 2004 Base	24,631.19	906,628,700	1,289,226,800	24,631.19	906,628,700	1,289,226,800
10.20 Inflationary Adjustments	0.00	965,200	965,200	0.00	965,200	965,200
10.70 External Nonstandard Adjustments	0.00	18,996,300	33,504,800	0.00	18,996,300	33,504,800
10.90 Fund Shifts	0.00	4,521,000	0	0.00	4,521,000	0
11.00 FY 2004 Total Maintenance	24,631.19	931,111,200	1,323,696,800	24,631.19	931,111,200	1,323,696,800
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12.01 Base Salary Increase	0.00	15,607,100	15,607,100	0.00	0	0
12.02 Staff Allowance Increase	0.00	2,787,000	2,787,000	0.00	0	0
12.03 Discretionary Funds Increase	0.00	9,913,700	9,913,700	0.00	3,304,600	3,304,600
12.04 Technology Investments	0.00	7,000,000	7,000,000	0.00	5,000,000	5,000,000
12.05 State Achievement Standards	0.00	4,000,000	4,000,000	0.00	2,000,000	4,000,000
12.06 Digital Learning Academy	0.00	600,000	600,000	0.00	0	0
12.07 Limited English Proficient	0.00	85,000	85,000	0.00	85,000	85,000
12.08 School Facilities Support	0.00	0	0	0.00	1,500,000	1,500,000
13.00 FY 2004 Gov's Recommendation	24,631.19	971,104,000	1,363,689,600	24,631.19	943,000,800	1,337,586,400
Amount Change From Base	0.00	64,475,300	74,462,800	0.00	36,372,100	48,359,600
Percent Change From Base	0.00%	7.11%	5.78%	0.00%	4.01%	3.75%